

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|------------------|--------------------------|
| Description: The Senate is comprised of 35 members elected for two-year terms from 35 districts within the state. Funding is provided by a continuing appropriation established in Section 67-451, Idaho Code. | | | | | | | |
| FY 2008 Original Appropriation | | | | | | | |
| 3.00 FY 2008 Original Appropriation: HB 308 | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| FY 2008 Total Appropriation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| FY 2008 Estimated Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| FY 2009 Base | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,470,000 | 2,470,000 |
| Program Maintenance | | | | | | | |
| 10.51 Annualizations: HB 308 increased the amount appropriated and transferred from the General Fund to the Senate and House Legislative Fund effective January 1, 2008. Previously, the total amount appropriated each year was \$5,600,000, split 40:60 between the Senate and the House. The new annual transfer will total \$6,755,000 in FY 2009 and will result in a 37:63 split, which is a reflection of current needs related to personnel, benefits, and per diem costs. This decision unit reflects the increase in the transferred amount at the 37:63 split. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 29,400 | 29,400 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 29,400 | 29,400 |
| FY 2009 Total Maintenance | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 2,499,400 | 2,499,400 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,499,400 | 2,499,400 |
| FY 2009 Gov's Recommendation | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 2,499,400 | 2,499,400 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 2,499,400 | 2,499,400 |